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COMMUNITY FACILITIES STUDY AND CAPITAL IMPROVEMENTS PROGRAM

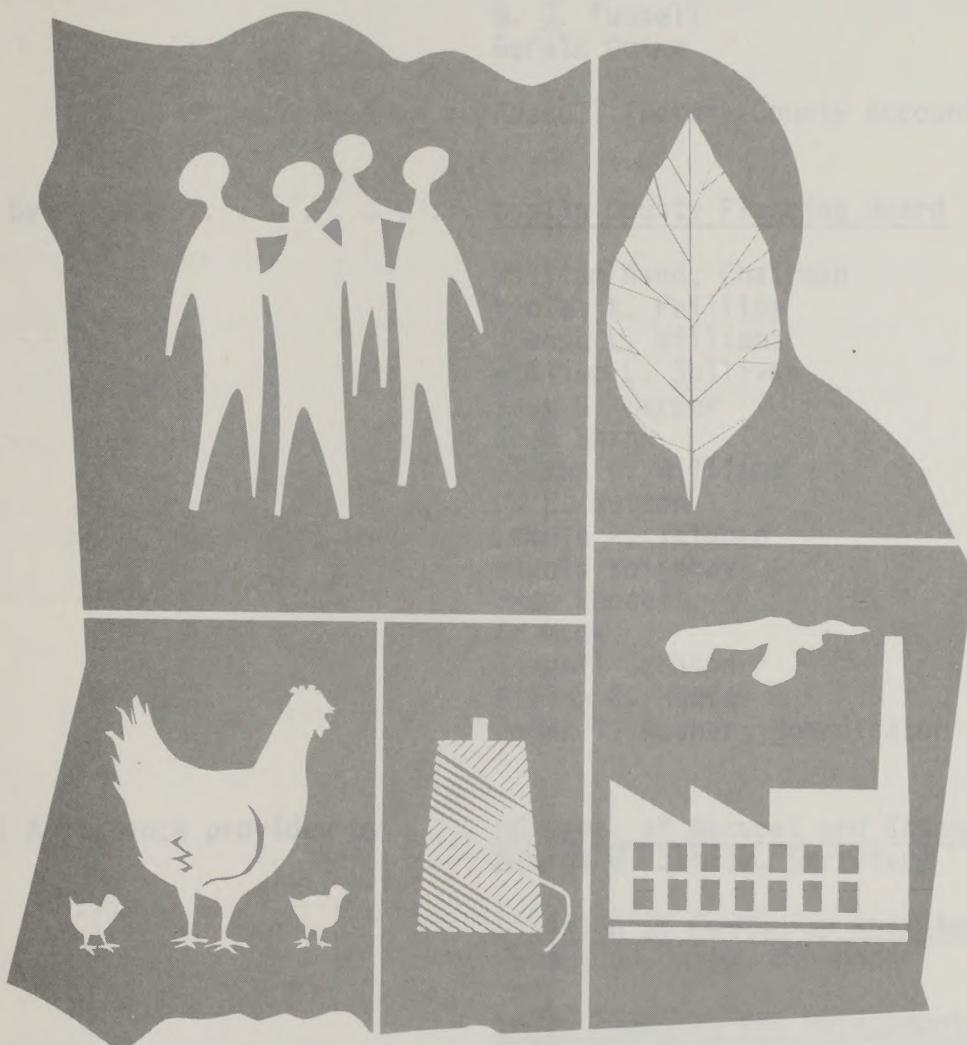
MAY 26 1977



DUPLIN COUNTY, NORTH CAROLINA

STANDARD TITLE PAGE FOR TECHNICAL REPORTS	1. Report No.	2. Govt. Accesion No.	3. Recipient's Catalog No.		
4. Title and Subtitle COMMUNITY FACILITIES STUDY and CAPITAL IMPROVEMENTS PROGRAM for DUPLIN COUNTY			5. Report Date June, 1976		
6. Performing Organization Code					
7. Author(s) Duplin Co. Planning Bd./David Long, Planner-in-Charge	8. Performing Organization Rept. No.				
9. Performing Organization Name and Address N.C. DEPT. NATURAL & ECONOMIC RESOURCES DIVISION OF COMMUNITY ASSISTANCE P.O. BOX 27687 - RALEIGH, N.C. 27611	10. Project/Task/Work Unit No. 11. Contract/Grant No. CPA-NC-04-19-1068				
12. Sponsoring Agency Name and Address Department of Housing and Urban Development 451 Seventh Street, S.W. Washington, D.C. 20410	13. Type of Report & Period Covered Final				
14. Sponsoring Agency Code					
15. Supplementary Notes					
16. Abstracts This report examines facilities and services (primarily those requiring substantial capital outlays) provided by Duplin County, North Carolina. Capital improvement projects for a six year period covering FY 76-77 through FY 81-82 are listed in three stages: 1) Project proposal 2) Preliminary prioritization by the Planning Board 3) Final prioritization by the County Commission The County's ability to finance capital improvement projects is discussed in the final section. The report seeks to explain the programming procedure in order to facilitate a continuing program on an annual basis.					
17. Key Words and Document Analysis. (a). Descriptors					
17b. Identifiers/Open-Ended Terms					
17c. COSATI Field/Group					
18. Distribution Statement	19. Security Class (This Report) UNCLASSIFIED		21. No. of Pages 79		
	20. Security Class. (This Page) UNCLASSIFIED		22. Price		

COMMUNITY FACILITIES STUDY AND CAPITAL IMPROVEMENTS PROGRAM



DUPLIN COUNTY, NORTH CAROLINA

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Report date June, 1976

The preparation of this report was financed through an urban planning grant from the U.S. Dept. of Housing and Urban Development under the provisions of Section 701 of the Housing Act of 1954, as amended.

RESOLUTION TO ADOPT DUPLIN COUNTY COMMUNITY
FACILITIES STUDY AND CAPITAL IMPROVEMENTS PROGRAM

WHEREAS, in recent years increasing pressure has been placed upon the financial resources of local governments, and

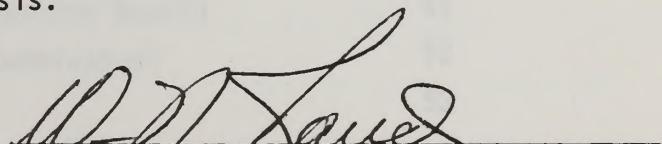
WHEREAS, local government funds should be prudently managed in order to conserve the limited financial resources available to local governments, and

WHEREAS, local governments are often required to finance large-scale, non-recurring projects dependent upon substantial capital outlays, and

WHEREAS, financial planning can often be of aid to local governments in preparing for the undertaking of capital improvements projects, and should result in more efficient expenditures of public funds, and

WHEREAS, the Duplin County Community Facilities Study and Capital Improvements Program embodies researched recommendations for the financing of capital improvements projects over a six-year period,

NOW, THEREFORE BE IT RESOLVED by the Duplin County Planning Board that the recommendations outlined within the Duplin County Community Facilities Study and Capital Improvements Program be followed as a guide to the financing of capital improvements projects during the period FY 1976-77 to FY 1981-82, and that the program be revised and updated on an annual basis.



William Rand, Chairman
Duplin County Planning Board
June 21, 1976

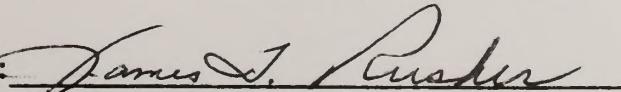
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The Duplin County Community Facilities Study and Capital Improvements

Program represents the combined efforts of the Duplin County Commission, Planning Board/technical staff, Finance Department, and department heads in initiating a form of financial planning for Duplin County. The existing conditions of county services and facilities are examined in the first section of the report, and methods of providing adequate facilities and services over a six-year planning period are presented in the latter section. This report also represents the third element in Duplin County's comprehensive planning program. Preceding reports are the Land Potential Study (1974) and Sketch Development Plan (1975).

Within the context of this report, the Community Facilities Study should serve as background material for an understanding of the Capital Improvements Program. Information contained in the Community Facilities Study was obtained through interviews with participating county department heads and is intended to provide a brief, yet widely-scoped insight into the purposes and functions of the various departments, and to acquaint all interested persons with departmental services, facilities, and needs.

The Capital Improvements Program is a general plan for capital expenditures to be incurred during a six-year period (FY 77-82) and consists of three major phases: project proposal, assignment of priorities, and distribution of costs. Each project is described and justified, its need is evaluated, and a plan of financing is suggested. In order to estimate the County's ability to implement proposed projects, a brief analysis of the County's financial history (revenues, expenditures, bonded indebtedness,

assessed value of property, etc.) along with financial projections for the six-year period are included.

Generally speaking, a capital improvement involves a new or expanded physical facility which is relatively large, expensive, and permanent. Examples of capital improvements are the construction of buildings and the purchase of major pieces of equipment. Capital costs are distinct from operating costs in that they do not recur annually; rather, they occur only occasionally over a long period of time. If a county were to adopt the policy of replacing one Sheriff's patrol car each year, for example, this would not be considered a capital cost. If on the other hand, one vehicle is replaced every four to six years, this could be considered a capital expenditure.

The primary objective of capital improvements programming is to examine the full range of the locality's public facility and service requirements, as opposed to approaching needs strictly on a case-by-case basis. This method should result in more efficient expenditures of public funds and aid in evaluating the benefits of these expenditures. Capital improvements programming will undoubtedly impact different communities in different ways . . . examples of benefits which have been achieved in some other localities:

- Helps avoid crisis from failure to expand, repair or add needed services (example - water shortages some cities experienced).
- Schedules even tax rate so it will not be necessary to raise taxes, excessively in one year.

- County makes better use of borrowing power, credit rating, etc.
- County plans more equitable distribution of the cost of providing services, and facilities between today's taxpayer and tomorrow's.
- The County can better evaluate the needs and preferences of residents, apply more reliable criterion to investment decisions, and insure that more rational decisions are made between competing objectives.
- Compares needed new facilities, eliminates overlapping facilities, anticipates the operating costs of new facilities, and cuts down the long time cost of major projects through steps such as advanced acquisition of land.
- Insures that projects are directed toward achieving community goals. (Improves existing service levels, physical facilities, and the county's economic potential). Moves toward long-range performance goals.
- Capital budgeting takes into consideration salary increases, added maintenance, cost of new facilities, reduced purchasing power of the tax dollar, and long-range programming to meet these problems.
- Inspires public confidence in administrative officials and the legislative body.

It should be noted that in most instances, a community's first attempt at capital programming is far from perfect. In order to become an effective and continuing program, the programming process should become an annual affair, and a local official should be designated to be responsible for its direction. The annual renewal of the process should require neither the time nor energy expended in developing the initial program, but should assist greatly in keeping the program alive, functional, and of value to the County in years to come. During FY 1977-78 for example, an extra year should be tagged onto the six year period so that the program will include projects

to be undertaken during FY 1982-83, thus maintaining a six-year planning span. It is hoped that by evaluating the program, inserting new projects, and making modifications on an annual basis, a system of planning for future public service and facility needs will evolve which will be of general benefit to the entire citizenry of Duplin County.

A six year period has been chosen due to the feeling that a two-three year term is too short for meaningful programming, and that seven years or longer may project the program too far into the future to be of practical value. It is highly desirable that the first year portion of the program (known as the "capital budget") be set forth as a separate section of the annual budget. By this method of presentation, the merits of the program can be studied as a total picture, the individual projects can be analyzed in relation to one another, and policy decisions required to implement the program can be given special emphasis.

Agricultural Extension Services

The Duplin County Agricultural Extension Service, located across from the County Courthouse, provides training and instruction in the fields of agricultural education, home economics, and youth work, "to aid in facilitating better living for all people of Duplin County." Located in a predominantly agricultural area, the AES is funded primarily by the County, but also receives financial support from North Carolina State University at Raleigh. The County, for example, pays for the physical plant while the State pays a portion of the employee's salaries and benefit payments.

The agency presently employs eighteen persons and has three positions to be filled in the future, depending upon funding. The building housing the AES was constructed in 1958 at a cost of \$100,000. Administration (4%) and consisting 4,338 sq. ft., it contains a main office 1,602 sq. ft., storage 505; and laboratories 3,231. The original building has been expanded approximately four times since 1958, mainly at emergency Federal assistance such as the FSA's New Administration. The old facilities were renovated in 1964.

COMMUNITY FACILITIES STUDY

The major addition of the agency at this time is the loss of educational space for use in the community at large-not just for the school with a 150 seat capacity lecture room, but in the hall where 100 seats are needed to accommodate students for public programs to be offered free to community organizations by different speakers during the school year. The hall is used for lectures, films, community, etc. Another problem is the lack of sufficient office space. Presently there are approximately 100 additional square feet available in the office, which is 1000 sq. ft. in size.

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Agricultural Extension Service

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The agency presently employs thirteen persons and has three positions to be filled in the future, depending upon funding. The building housing the AES was constructed in 1936 by the Works Progress Administration (WPA) and contains 4,138 sq. ft. classified as follows: office 1,882 sq. ft.; storage 529; and laboratory 1,727. The original building has been expanded approximately four times since 1936, mostly to accommodate Federal agencies such as the Farmer's Home Administration. The AES facilities were renovated in 1964.

The major deficiency of the agency at this time is the lack of auditorium space for use in the conduction of large-scale public meetings. An auditorium with a 150 seat capacity presently exists, but it is felt that at least 450 seats are needed in order to adequately serve the public. The auditorium is often filled to overflowing, resulting in difficulties with hearing and viewing lectures, films, demonstrations, etc. Another problem is the lack of sufficient office space. Although not severely overcrowded, it is estimated that approximately six more offices (12' x 14') will be needed to alleviate this problem

in the future. Parking space is satisfactory, except when large meetings are held...parking space is abundant for night meetings.

It is possible that office space sufficient to meet the needs of the AES could be created if the Duplin County Library (which is housed in a portion of the building occupied by the AES) moves to a new facility as expected. Auditorium space, however, would still be necessary in a separate addition.

Another addition would be the construction of the Airport during FY 1970, and should begin removing a portion of the funds generated from the operation as soon as it becomes privately contracted.

The Airport is located at a site totaling roughly 100 acres, off of CR 1301 between Kenansville and Kinston. There is one runway 5,700 feet in length which is 60' apart and 11' high, and a parking area with clearances for about 15-20 planes. A small, functional building houses an office, 1000' supply room and maintenance.

Priority needs for the future include: a) installation of gas tanks and pump, and b) the construction of a hangar. The Federal government presently owes the County around \$80,000 of Airport funds which could possibly be used to finance these improvements.

Duplin County Airport

The Duplin County Airport, one of the County's most recently added assets, was formally dedicated in November of 1975. The Airport is governed by an Airport Commission comprised of twelve members, but will eventually be leased to a fixed base operator to be run as a private business. The County budgeted \$11,450 for the operation of the Airport during FY 1976, and should begin receiving a portion of the funds generated from its operation as soon as it becomes privately contracted.

The Airport is located on a site totaling roughly 100 acres, off of SR 1301 between Kenansville and Warsaw. There is one runway 3,700 feet in length which is both paved and lighted, and a parking area with tiedowns for about 15-20 planes. A small terminal building houses an office, lobby, supply room and rest rooms.

Priority needs for the future include: a) installation of gas tanks and pumps, and b) the construction of a hangar. The Federal government presently owes the County around \$49,000 of Airport funds which could possibly be used to finance these improvements.

2. The following is an enumeration of the various activities and functions which are housed in the Old Courthouse and Library by floor:

Duplin County Courthouse

The Duplin County Courthouse, located in the center of the Town of Kenansville is both the administrative and perceptual focal point of Duplin County. Situated geographically central to the County, the Courthouse is the home of functions ranging from law enforcement to tax collection. The main portion of the building (the "Old Courthouse") was constructed in 1911 and contains 27,600 sq. ft. of floor space. The Annex was added onto the original structure in 1960 and contains 14,286 sq. ft.; the total lot size (including parking area) of the facility is 69,328 sq. ft. The Old Courthouse is a three story building of which two are presently used for day-to-day activities, while the Annex could be termed a one and one-half story building, that is, the second floor covers only one fourth of the entire area of the first floor. The completion of the Annex's second floor is presently scheduled and should begin on July 1, 1976, provided funding is available. This addition should alleviate the majority of the office space problems which now exist.

The Old Courthouse is described as generally sound in structure, although the interior needs a thorough renovation (new flooring, walls, heating, and cooling systems). It has been noted that in certain spots, steampipes are bursting in the floor. Additional law enforcement facilities, along with a new courtroom are the most pressing space needs within the Courthouse at this time.

The following is an enumeration of the various activities and functions which are housed in the Old Courthouse and Annex by floor:

Old Courthouse:

First Floor:

Industrial Development and Planning
Sheriff's Department
N.C. Department of Revenue
N.C. Probation Office
Duplin County Emergency Services
Central Communication System

Second Floor:

Courtroom
Juvenile Probation
Jury Rooms
Grand Jury Room

Third Floor:

Courtroom Balcony

Basement:

Communications Room
Photo Lab and Dark Room
Deputy Office
Boiler Room
Rest Rooms

Annex:

First Floor:

Clerk of Court
Register of Deeds
Tax Collector
Tax Supervisor
County Commission
Finance

Second Floor:

Law Library
Judge's Office
Lawyer's Conference Room
Board of Elections

Proposed uses for the Annex's completed second floor include: a) extra space for the Law Library, Board of Elections, Finance Department, and Juvenile Probation Counselor, and b) a staff lounge.

Education

The central facilities of the Duplin County Board of Education are located on a one-acre site on North Main Street in Kenansville. The building was completed in 1966 and contains 5,500 sq. ft. of space. Twenty-three offices are presently contained within the building (seven of which were created through partitions) along with bookkeeping facilities, a reproduction room, and a reception area. The Board also operates a maintenance building constructed in 1969 which is in good condition.

Office space is less than desirable at the central office; six employees are now stationed at E.E. Smith Junior High School in Kenansville due to the lack of sufficient working area. It is estimated that ten offices are needed now and that several more will be needed in the near future in order to reduce the pressure on the physical facilities of the Board. Parking space adjacent to the central office is described as "adequate".

The following information presented in tabular form was supplied by the Superintendent of Schools and summarizes school conditions in the County:

FACILITIES CURRENTLY IN USE IN DUPLIN COUNTY

School	Grades	Site Size (Acres)	Year Built and Additions* By Year(s)	74-75 Membership Final	Number Professional Staff	Professional Staff/Pupil Ratio	Pupil Capacity	Mobil Units
B. F. Grady	K-8	25.98	1928	449	26	17.27	28	650
Beulaville Elem	K-8	12	1928	762	37	20.59	40	1,000
Charity Jr.	8,9	77	1951	433	26	16.65	19	475
Chinquapin I	K,4-8	13.02	1926	456	27	16.89	26	650
Chinquapin II	1-3	12.7	1955	219	11	19.91	10	250
E. E. Smith Jr.	7-9	11 +	1954	338	20	16.90	27	675
East Duplin High	9-12	44.44	1962	885	38	23.29	36	1,000
James Kenan High	10-12	25.19	1956	551	31	17.77	26	600
Kenansville Elem. K-6	20.0	1926		372	22	16.91	21	525
North Duplin Elem K-6	25.0	1974		492	25	19.68	8**	700
North Duplin Jr.	7-8	16.43	1951	209	12	17.42	14	350
North Duplin Hi.	9-12	25.0	1955	343	22	15.59	14	350
Rose Hill-Mag.	K-7	69.0	1972	726	39	18.62	13**	1,000
Wallace Elem.	K-7	25.0	1975	979	52	18.83	13**	1,000
Wallace-Rose Hill	10-12	25.2	1955	581	32	18.16	36	950
Warsaw Elem.	K-6	67	1976	652	37	17.62	10**	800
Warsaw Jr.	7-9	14	1947	373	22	16.95	34	850

* See ADDITIONS sheet

** Suites

REMARKS (over)

Remarks: (Delete)

Charity Jr. - in 1975-76 Charity will become 7-8 grade school

Rose Hill-Magnolia - in 1975-76 Rose Hill-Magnolia becomes K-6.
7th grade goes to Charity.

Wallace Elementary - in 1975-76 Wallace Ele. will become K-6.
7th grade goes to Charity.

Wallace-Rose Hill High - in 1975-76 Wallace-Rose Hill becomes 9-12.
9th grade comes from Charity.

ADDITIONS

<u>B. F. GRADY</u>		<u>E. E. SMITH JR. HIGH</u>		<u>WALLACE-ROSE HILL HIGH</u>	
1928, Inst.	23,962	1954, Inst.-Classrooms	13,736	1955, Inst.	21,586
" " 1,708		1955, Inst. Classrooms		1958, Lunchroom	4,870
1938, " 1,564		Gymnasium	25,683	1959, Greenhouse - Ag.	5,079
1947, " 10,328		1963, Inst.-Shop	3,293	1961, Classrooms	2,304
1950, " 1946, Shop & Kindergarten 6,836		1967, Office & Lunchroom	6,299	1967, Classrooms &	
1936, Home Ec. Building 894				Inst. Mat. Center 6,535	
1935, Gymnasium 5,043				Gym, Music 22,750	
		<u>EAST DUPLIN HIGH</u>		Restrooms 525	
		1962, Inst.		Mobiles	
		1962, Lunchroom & Shop	30,277		
		1965, Gymtorium	15,655		
		1967, Mobiles	21,761		
		4@600	2,400	Further additions now being made 1975-76	
				1,800	
<u>BEULAVILLE</u>					
1946, Inst.-Classrooms 26,066					
1948, Inst.-Classrooms & Office 16,507		<u>JAMES KENAN HIGH</u>		<u>WARSAW JUNIOR HIGH (formerly Warsaw-Douglas)</u>	
1928, Auditorium 6,352		1956, Inst.	30,601	1947, Inst.	28,436
1945, Field House 1,063		1958, Inst.-Vocational	4,892	1949, Lunchroom	4,278
1936, Vocational 2,761		1965, Gym, P.E., Band	19,677	1960, Inst.(kindergarten) 5,154	
1936, Gymnasium 5,478		1967, Mobiles	3@600	1967, Classrooms & Lib. 17,357	
			1,800		
<u>CHARITY</u>					
1951, Inst.-Classroom, Gym, Lunchroom 25,430		<u>KENANSVILLE ELEMENTARY</u>		<u>ROSE HILL-MAGNOLIA</u>	
1962, Inst.-Shop 5,420		1926, Inst.	26,682	1972, 63,000	
1964, Inst.-Classrooms, Library 10,597		1949, Gymtorium	17,449		
1966, Mobiles 3@600 1,800		<u>NORTH DUPLIN JUNIOR HIGH</u>		<u>NORTH DUPLIN ELEMENTARY</u>	
		1951, Inst.	15,670	1974, 59,000	
		1955, Inst.	3,356		
				1975, 80,000	
		<u>NORTH DUPLIN HIGH</u>			
		1955, Inst.			
		1958, Inst.-Shop			
		1963, Gym & Bandroom			
		1965, Lunchroom			
		(now Library)			
		Mobiles			
		4@400			
<u>CHINQUAPIN I</u>					
1926, Inst.-Classrooms Auditorium 27,023					
1952, Lunchroom 2,351					
1962, Classrooms 7,080					
1935, Gymnasium 5,503					
1944, Cottage (Vo. Ed.) 790					
<u>CHINQUAPIN II</u>					
1955, Inst. 12,843					
1966, Inst. 4,390					

EXISTING AND PROPOSED IMPROVEMENTS AND STUDENT CAPACITIES AND PROJECTED COST

School	Proposed Organization Capacity By Grades	Existing Organization Capacity (Students)	Proposed Long-Range Capacity (Students)	Estimated Cost of New Facility	Estimated Cost of Renovations and/or Additions	Total Estimated Cost	Prioritization
3. F. Grady	K-8	650	700	\$ 1,500,000		\$ 1,500,000	
Deulaville	K-8	800	1,000	\$ 1,800,000		\$ 1,800,000	
Charity	7-8	450	450				
Chinquapin I	K-8	460	700	\$ 1,500,000		\$ 1,500,000	
Chinquapin II	K-8	220	220				
Warsaw Jr. Hi.	7-8	400	650	\$ 500,000		\$ 1,000,000	1
E. E. Smith Jr.	7-8	400					
East Duplin	9-12		1,000*	1,000			
James Kenan	9-12	550		1,000	\$ 2,500,000	\$ 2,500,000	2
Kenansville	K-6	380		400	\$ 1,200,000	\$ 1,200,000	2
North Duplin Ele.	K-6	700					
North Duplin Jr.	7-8		210				
North Duplin High	9-12		350*				
Rose Hill-Magnolia	K-6		800				
Wallace Ele.	K-6		1,050				
Wallace-Rose Hill	9-12	600		900			

*with trailers

**Proposed by the administration for presentation to the Board.

FISCAL DISBURSEMENTS - DUPLIN COUNTY

Period	Average Daily Attendance	CAPITAL OUTLAY DISBURSEMENTS*		DEBT SERVICE DISBURSEMENTS		IN DEBTEDNESS-LONG TERM**	
		Amount	Per Pupil Expenditures	Amount	Per Pupil Expenditure	Amount	Per Pupil Expenditure
'74-75	8,515	1,612,129.81	189.33	19,369.38	2.27	80,000.00	9.40
'73-74	8,928	982,953.69	110.10	14,712.74	1.65	96,000.00	10.75
'72-73	8,666	637,287.88	73.54	12,039.57	1.39	107,000.00	12.35
'71-72	8,837	947,003.57	107.16	14,325.36	1.62	115,000.00	13.01
'70-71	8,918	198,006.33	22.20	23,863.71	2.68	125,000.00	14.02

* Capital Disbursements do not include original purchase of textbooks or purchase of original buses for transportation.

** Principal debt amount only.

Emergency Services Dept.

The Duplin County Emergency Services Dept. is located on the first floor of the Courthouse and is responsible for the coordination of volunteer fire and rescue departments, direction of the civil preparedness and OSHA programs, inspection of Foster Homes, and supervision of county communications facilities. The Department employs six persons (two dispatchers, one ambulance driver, two secretaries, one administrator) and is financed primarily through county taxes.

The following sections describe the fixed assets and staffs of the volunteer fire and rescue departments in the County. This information was solicited during February of 1976. (Due to the fact that some departments did not submit reports on their facilities, or because gaps occurred in some of the reports, it is recommended that the reader consult the local department chief before regarding the information presented in this section as being conclusive. This section represents the "best information available" and should be regarded as a general overview of fire and rescue facilities.)

Volunteer Fire Departments:

There are seventeen state-chartered volunteer fire departments providing fire protection to both the property and citizenry of Duplin County. All fire departments in the County (including municipalities) are composed of volunteers who contribute their time free of charge to their respective areas; the average number of volunteers serving each department is about thirty-five. Each department is responsible for its own financial support but receives a subsidy of roughly \$200 per month from the County. Communications are handled through a central dispatcher with facilities located at the Sheriff's Dept. in the Courthouse. An "FX" line enables Duplin residents to dial directly to the dispatcher, bypassing the need for operator assistance

in the case of long distance calls. The Calypso, Oak Wolf, and Pleasant Grove calls are routed through the Mt. Olive Telephone Exchange in neighboring Wayne County, and the Mt. Olive Fire Department sounds the siren blasts for these areas.

Following are the descriptions of fixed assets for thirteen of the seventeen volunteer fire departments. (No reports were received from Albertson, Calypso, Oak Wolf, and Warsaw).

Beulaville: Firehouse is of flat top construction with brick front and contains one bay...forty-two volunteers...estimated value of building and equipment is \$70,000. Major equipment includes a 1954 Ford F750 pumper with a 500 GPM pumping capacity and 500 gallons of water storage; a 1968 Ford F700 pumper with 450 GPM pumping capacity and 1000 gallons of storage; and a 1975 Ford F850 pumper with a 1000 GPM pumping capacity and 500 gallons of storage.

Chinquapin: Firehouse is a two-story block and frame building containing 5000 sq. ft. of space and two double bays...thirty volunteers.... estimated value of building and equipment is \$125,000. Major equipment includes two Ford pumbers (1975 and 1965) each with a 350 GPM pumping capacity and 1000 gals. of water storage.

Community: Firehouse contains 512 sq. ft. of space in a metal building and one bay...fifty-six volunteers...estimated value of building plus equipment is \$9000. Major equipment includes a 1964 Ford pumper with 375 GPM pumping capacity and 1000 gals. of storage and a 1952 Chevrolet pumper with a 500 GPM pumping capacity and 750 gals. for storage.

Faison: The department is housed in a brick and block building containing roughly 7400 sq. ft. of space and five bays...forty-two volunteers.. .estimated value of building plus equipment is \$250,000. Major equipment includes:

Type	Model/Make	Year	Pumping Capacity	Storage Capacity
Pumper	Ford-Howe	1974	1000 GPM	750 gal.
Pumper	Ford-Howe	1966	1000 GPM	500 gal.
Pumper	Ford-Am. LaFrance	1946	500 GPM	500 gal.
Tanker	International	1957	--	1200 gal.
Tanker	Ford	1955	--	5000 gal.

Kenansville: Major equipment includes:

Type	Model/Make	Year	Pumping Capacity	Storage Capacity
Pumper	American LaFrance	1961	750 GPM	750 gal.
Tanker/				
Pumper	Ford	1974	450 GPM	1250 gal.
Pumper	Chevrolet	1972	350 GPM	250 gal.
Pumper	American LaFrance	1971	1250 GPM	500 gal.

Magnolia: Fire house is a metal building containing 4500 sq. feet of space with six bays . . . thirty nine volunteers . . . estimated value of building and equipment is about \$99,000. Major firefighting equipment includes:

Type	Model/Make	Year	Pumping Capacity	Storage Capacity
Pumper	International	1949	500 GPM	500 gal.
Tanker	Ford	1965	500 GPM	1000 gal.
Pumper	Ford 700	1969	1000 GPM	500 gal.
Tanker	Ford 700	1975	350 GPM	1000 gal.

Northeast: Fire house is of block and brick construction and contains 3400 sq. feet of space and four bays . . . twenty five volunteers . . . fixed assets valued at about \$35,000. Major equipment includes:

Type	Model/Make	Year	Pumping Capacity	Storage Capacity
--	GMC 6000	1968	500 GPM	550 gal.
--	Ford F600	1970	350 GPM	1100 gal.
--	GMC 7500	1968	350 GPM	1600 gal.
Equip.				
Van	Chevrolet	1968	--	--

Pleasant Grove: Fire house contains 1500 sq. feet of space and three bays in a cinder block building . . . thirty one volunteers . . . estimated value of department plus equipment is \$50,000. Major firefighting equipment includes:

Type	Model/Make	Year	Pumping Capacity	Storage Capacity
--	Ford F750	1973	750 GPM	600 gal.
--	GMC C350	1958	250 GPM	1000 gal.
Pump buggy	Coleman	1975	450 GPM	(Portable pump)

Potters Hill: Fire house is an A-frame building containing 1500 sq. feet and three bays . . . twenty two volunteers . . . estimated value of building plus equipment is \$50,000. Major firefighting equipment includes

Type	Model/Make	Year	Pumping Capacity	Storage Capacity
Pumper	Dodge	1950	500 GPM	500 gal.
Tanker	GMC	1966	--	1000 gal.
Pumper	Chevrolet	1975	300 GPM	300 gal.

Rose Hill: The fire department is housed in the municipal building and occupies 4500 sq. feet including six bays . . . forty volunteers . . . estimated value of fixed assets is \$95,000. Major firefighting equipment includes:

Type	Model/Make	Year	Pumping Capacity	Storage Capacity
Pumper	Ford	1942	500 GPM	500 gal.
Pumper	American LaFrance	1967	750 GPM	500 gal.
Pumper	American LaFrance	1973	750 GPM	750 gal.
Tanker	Ford	1965	--	1400 gal.
Panel-truck	Chevrolet	1957	--	--
Station-wagon	Ford	1971	--	--

Sarecta: The fire house is a 1496 sq. feet cement block building containing two bays . . . twenty eight volunteers . . . estimated value of building and equipment is \$60,000. Major equipment includes a 1961 Ford F600 tanker with 1000 gals. of water storage and a 1965 Ford F600 pumper with a 500 GPM pumping capacity and 1000 gals. for storage.

Teachey: Fire house is a two story structure containing 1500 sq. feet on the first floor and 1000 sq. feet on the second along with two bays . . . twenty one volunteers . . . estimated value of building plus equipment is \$75,000. Major equipment includes a 1975 Ford pumper with a pumping capacity of 750 GPM and 500 gals. of storage and a 1954 International tanker with 1000 gal. storage capacity.

Wallace: The fire house contains 3080 sq. feet with three bays . . . forty nine volunteers . . . value of fixed assets is estimated at about \$138,000. Major firefighting equipment includes:

Type	Model/Make	Year	Pumping Capacity	Storage Capacity
Pumper	American LaFrance	1953	750 GPM	300 gal.
Pumper	American LaFrance	1964	750 GPM	500 gal.
Pumper	Ford-Howe	1975	1000 GPM	500 gal.
Tanker	GMC	1966	--	1250 gal.
Station-wagon	Ford	1970	--	--
Station-wagon	Chevrolet	1975	--	--

RESCUE SQUADS

Duplin County is served by eight rescue squads which run all emergency calls in the County. The squads are manned by personnel from the volunteer fire departments at each location with the exception of Warsaw and Wallace, which each have a full-time staff. There are approximately 200 emergency medical technicians certified by the State of North Carolina who assist in the operation of rescue services in Duplin County.

The County subsidizes the Warsaw, Magnolia, Wallace, and Chinquapin squads, which operate county-owned vehicles, at the rate of \$150 per month.

Faison, Rose Hill, Beulaville, and Kenansville operate their own vehicles and are subsidized at the rate of \$300 per month.

The following is a listing of the "rolling stock" of each squad:

Beulaville - 1972 Chevrolet Vanguard ambulance

Chinquapin - 1972 Chevrolet Vanguard ambulance;
1964 Ford equipment truck; rescue boat

Faison - 1968 GMC ambulance; 1968 Chevrolet rescue
van/equipment truck ; (new modulance expected 3/76)

Kenansville - 1975 Chevrolet Vanguard ambulance;
1974 Chevrolet rescue van/ equipment-
truck

Magnolia - 1968 Chevrolet Suburban carryall ambulance
(new ambulance expected 7/76)

Rose Hill - 1968 Chevrolet Suburban carryall ambulance;
trailer with generator and floodlights;
rescue boat (owned by county); 1965
Chevrolet rescue van/equipment truck

Wallace - Two 1972 Chevrolet Vanguard ambulances;
1965 Chevrolet rescue van/ equipment truck;
1964 Cadillac ambulance

Warsaw - 1972 Chevrolet Vanguard ambulance; 1974
Ford equipment truck; trailer with generator
and floodlights; rescue boat

(In addition, Duplin County operates a 1972 Cadillac
ambulance and a 1974 Cadillac ambulance.)

Health Department

The Duplin County Health Department, located on Hill Street in Kenansville, provides the following services to Duplin County residents:

Immunization	Dental services
Tuberculosis control	Home health services
Chest clinic	Vital statistics
Family planning	Clerical section
Multiphasic nurse screening clinic	Eye clinic
Pediatric clinic	Milk program
School health program	Migrant health program
Orthopedic clinic	Environmental health
General clinic services	

In addition, the Department shares in the supervision of the Mosquito Control, Water Management, and Solid Waste programs.

Personnel of the Health Department totals twenty-nine, categorized below:

<u>Number</u>	<u>Title</u>
1	Medical physician
1	Administrator
8	Clerks
11	Nurses
3	Outreach workers
1	X-Ray Lab Technician
3	Sanitarians
1	Electrical Inspector
1	Janitorial worker

During the most recent fiscal year (FY 1975) the Department received about half of its funds from the Federal government (49.6%). Another 42.2% was derived from County funds, with the remainder coming from the State.

The Health Department is housed in a building constructed in 1954 and extended in 1972 which contains roughly 6,000 sq. ft. The building is situated on a lot measuring about 250' x 150', or 37,500 sq. ft. Parking space, although somewhat cramped, is considered adequate on an average day.

In recent months, lack of sufficient office and working space has become a severe problem for the Department. As new personnel and program are added, accommodations become increasingly difficult to muster. Most offices are overcrowded (e.g. four environmental health personnel in an office measuring 15' x 13'; five personnel in an office 18' x 8'), remodeling has been necessary in order to create clinic facilities, and a portion of the reception area must be curtained off during times of peak usage in order to provide an examining facility. In addition to the problems of physical space which overcrowding inherently produces, it is felt that patients are reluctant to participate in, and less apt to respond to programs when there is a lack of privacy and one-to-one rapport with a counselor. Additional laboratory space is also needed in order to maintain a desirable level of testing efficiency.

Enlargement of the present structure has been suggested by officials of the Department as one means of relieving the pressure on physical facilities. A space of approximately 120 linear feet exists at the rear of the present building which could possibly be used for the construction of an extension. It is felt that additional space is needed now and will become necessary in the future if the Department is to optimally serve the County's health needs.

Duplin General Hospital

The Duplin General Hospital, Duplin County's primary health care facility, is located in Kenansville and is leased by the County Commissioners to the Duplin General Hospital, Inc. and its Board of Trustees. Initially consisting of three floors built in 1955, a three story wing was added in 1971. Occupying the first floor of the wing are lab, x-ray and physical therapy facilities; there are 25 hospital rooms on the second floor; the Mental Health Center is located on the third floor. The main body of the building houses general hospital functions.

The Hospital has a 94 bed capacity, including six beds for intensive care, eight in the obstetrics section, and fourteen for care of mental health inpatients. Plans are now being formulated for a nine-bed intensive care addition as well as separate facilities for the Mental Health Center, which would in turn vacate its present space and yield twenty-five extra hospital beds. Parking space around the Hospital is termed "inadequate" (especially for personnel on the 3-11 shift) and the gravel parking lot at the rear of the building needs lights and pavement.

Employment of the Hospital totals 258 personnel, classified as follows:

<u>Number</u>	<u>Description</u>
15	Administration
19	Dietary
19	Housekeeping
5	Maintenance
7	Medical Records
130	Nursing
18	Mental Health
11	Intensive Care Unit
5	X-Ray
5	Lab
6	OR
2	Anesthetics

<u>Number</u>	<u>Description</u>
1	Delivery Room
3	Medical and Surgery
4	Inhalation Therapy
5	Emergency Room
3	Dental

sorted as follows:

Quantity

3	Single Bed with three banks
2	Double Bed with three banks
2	Double Bed with two banks
3	Double Bed with one bank
1	Single Bed with one bank

There are four showers in the building. bathtubs are located in each cell. Other equipment includes hot water tanks, a stove, and a hot water heater. There is no recreation room. A wash station and sink. Finally occupies four rooms of the building. In addition to the full time matron, there are three part time matrons, three auxiliary workers, and a cook.

It is felt that the jail in its present condition, is universally inadequate and is overpriced. The county can not meet minimum standards of the North Carolina Department of Health, which minimum are cited as standards. A report, including recommendations to the County Commissioners.

Jail

The Duplin County Jail, located directly across from the Courthouse, was constructed in 1922 and has an inmate capacity of twenty eight, categorized as follows:

<u>Quantity</u>	<u>Description</u>
1	Woman's cell with three bunks
2	Eight-man "bullpens"
2	Two-man rooms
1	Four-man room
1	Isolation room

There are four showers in the building; toilets are located in each cell. Other equipment includes two refrigerators, a stove, and a hot water heater; there is no recreation room. A chief jailor and his family occupy four rooms of the building. In addition to the full time matron, there are three part time matrons, three assistant jailors, and a cook.

It is felt that the jail is in poor overall condition, is generally inadequate and is overcrowded. The facility does not meet minimum standards of the North Carolina Detention Service Division...eighteen categories were cited as substandard. A new jail is currently under consideration by the County Commissioners.

To provide additional opportunities for each youth to develop his best abilities or prior education, we receive instruction to enable him to become more competitive in his chosen field and to develop certain greater personal qualities.

James Sprunt Institute

The James Sprunt Institute (JSI) is located 1½ miles south of Kenansville on NC Hwy. 11, at the center of Duplin County's population. The Institute is a technical institute regulated by the State Board of Education and Department of Community Colleges and is governed by a local board of twelve trustees.

The Institute's history dates back to 1785, when Grove Academy was chartered by the North Carolina General Assembly. The academy was later renamed James Sprunt Institute in honor of Dr. James Sprunt a local educator, minister, and county official. The Institute was closed in the 1920's and was not reopened until 1960, when an automotive mechanics program was begun at Rose Hill. In 1964, the Duplin County Board of Commissioners and Board of Education voted unanimously to re-establish James Sprunt Institute. The new JSI was chartered on March 12, 1964 and a fifty-one acre campus was purchased. A \$265,000 facility was constructed and was first opened to students in 1966.

The overall purpose of JSI is "to provide comprehensive educational services to the people of Duplin and surrounding counties. Through the offering of broad educational opportunities, James Sprunt Institute intends to encourage and assist individuals to fully develop and utilize their abilities, to prepare these individuals for a more responsible and productive life, and to generally enrich the educational and cultural life of the community." The objectives of the Institute are:

--To provide educational opportunities so that each individual (regardless of his abilities or prior education) may receive necessary instruction to enable him to become more competent in his chosen field and to thereby realize greater personal fulfillment.

- To provide continuing educational opportunities for any individual who wants to further his education on a low-tuition, easy-accessibility basis.
- To provide two-year technical programs preparing students for jobs at the technician level in business, industry, and service occupations.
- To provide one-year vocational programs for those desiring to enter occupations as tradespeople.
- To provide two-year program in General Education with a college transfer option.
- To provide extension programs for those desiring to upgrade themselves in their present jobs or to further enrich their personal knowledge.
- To constantly evaluate objectives, programs, and administrative organization for the purpose of adapting them to meet the changing needs of individuals and the community.
- To keep the public informed of the role of James Sprunt Institute and the opportunities it offers.
- To provide an adult program based on community needs and interests with emphasis on the following areas: (a)Basic education as needed by the individual; (b)High School Diploma and High School Equivalency Certificate programs; (c)Cultural and Community Service programs.
- To provide a program of guidance and instruction designed to help individuals make wise choices of vocations and avocations so that they may become more effective members of the community.

Programs of study at JSI are divided into four basic categories:

a)technical, b)vocational, c)general education with college transfer option

and d) continuing education. Students must have received satisfactory grades on all required work in order to be eligible for graduation.

The Associate in Applied Science degree is awarded to students who have completed the course requirements of the two-year technical programs in:

Accounting	Education Associate
Agricultural Business	Early Childhood Associate
Agricultural Science & Mechanization	Teacher Associate
Animal Science	Executive Secretary
Associate Degree Nursing	General Office Technology
Business Administration	Law Enforcement
Commercial Art & Advertising Design	Medical Office Assistant

The Associate Degree in General Education is designed for students desiring post-secondary courses in the liberal arts and who may or may not wish to follow specific professional requirements. A minimum of 96 quarter hours on a technical level or higher (including two courses in English and one or more courses each in Fine Arts and Philosophy, Social Sciences, and Science or Mathematics) is required.

A diploma is awarded upon completion of the one-year vocational programs in:

Air Conditioning & Refrigeration	Electronic Installation & Maintenance
Automotive Mechanics	Electronic Servicing
Building Trades-Masonry	Mechanical Drafting
Cosmetology	Welding

Certificates are awarded in the Home and Hospital Aide (six months) and Pre-Nursing (six to twelve months) vocational programs, as well as for completion of special programs and non-credit short courses.

The Adult High School diploma is awarded upon special completion of the Adult High School program. Other programs within the Division of Continuing Education include:

High School Equivalency	Evening Programs
Adult Basic Education	Industrial Services
Community Services	Supervisory Training

James Sprunt Institute is accredited by the Southern Association of Colleges and Schools, the North Carolina State Board of Education, and the North Carolina State Board of Nursing.

During the 1975-76 academic year, the enrollment in all programs offered by JSI totaled 2779. Curriculum students (e.g. general education, technical, vocational) accounted for 1036 students; regular budget extension students (e.g. adult high school, academic extension, occupational extension) totaled 1415 and 328 students were grouped under the heading "other" programs. The total (2779) represents a drop from the 4450 students enrolled during the previous year, however, the bulk of this decline is directly attributable to funding cutbacks for extension programs initiated at the state level. It should be noted that enrollment in the curriculum programs increased from 1013 to 1036 students during the same period. Of the 710 full time students enrolled during the Fall Quarter of 75-76, roughly 62% were male and 38% were female. Blacks accounted for about one third of all curriculum students. Most of the Institute's students are from Duplin County (81%) and over 99% are drawn from a seven county area surrounding Duplin. Approximately 65% of JSI's graduates are employed in Duplin County, and of the remaining 35%, many maintain residences in Duplin but are employed elsewhere.

COUNTY OF RESIDENCE, Fall 75-76

Duplin	577
Pender	48
Wayne	21
Sampson	17
Onslow	18
New Hanover	14
Lenoir	10
Other	5
Total	<u>710</u>

The Institute's budget for the fiscal year ending June 30, 1975 totaled \$2,037,120. State funds comprised 74% of this total, county funds 16%, federal 9%, and miscellaneous sources less than 1%. As a general rule, the County matches state and federal funds in order to finance capital projects.

The JSI campus consists of 53 acres and three major facilities. The first building constructed, the McGowen Building, includes classrooms, a business skills laboratory, student center, bookstore, and administrative offices. The second, the Herring Building, is a shop and laboratory which accommodates specialized shop areas as well as administrative offices. The Hoffler Building, completed in 1975, contains 29,000 sq. ft. and houses a library, learning resources center, and 272-seat auditorium-lecture hall on the first floor; general classrooms, laboratories, and administrative offices are located on the second floor.

The planned construction of Buildings D, E, and F should complete the Institute's ten year (1975-85) building plan. Funds necessary to construct Building D have been committed by Duplin County, State and federal agencies and construction should begin sometime during 1977. The building will be a general purpose shop and classroom building with office space and will contain approximately 24,000 square feet at a total cost of about \$890,000. The completion of the building would return to the JSI campus health programs located off-campus and would aid in alleviating crowding problems which currently exist in the other facilities. The proposed construction of Buildings E and F would create space on-campus for the Adult and Community Education programs now being conducted in the communities of Albertson, Chinquapin, Calypso, and Wallace - Teachey, as well as for the expansion of other programs.

The Institute expects to add the following new programs to its curriculum during the period 1975-1980:

1975-76

Teacher Aide
Early Childhood Specialists
Secretarial - Medical
Carpentry and Cabinetmaking

1976-77

Banking and Finance
Secretarial - Legal
Child Care Worker

1977-78

Corrections and Juvenile Delinquency
Electrical Engineering Technology
Automotive Body Repair

1978-79

Insurance
Real Estate
Graphic Arts - Printing
Medical Laboratory Assistant

1979-80

Mechanical Engineering Technology
Photography Technology
Small Engine and Equipment Repair
Plumbing and Pipefitting

Library

The Duplin County-Dorothy Wightman Library is presently housed in an 1,850 sq. ft. building located on Seminary Street at the lower rear level of the Agricultural Building. The Library moved to its present location in 1965; the children's room was added onto the main structure in 1971. The heating and air conditioning systems are satisfactory, but the temperature of the children's room is controlled from a separate facility causing minor problems at times. Parking is judged to be adequate except during periods of peak usage, and has caused few problems to date.

The number of volumes in the Library's possession as of January, 1976 totaled about 29,000, with an annual circulation of 40,000 during FY 1975. In addition, a 1959 model International bookmobile purchased by Duplin County in 1965, runs a regular schedule which includes thirty-two stopping points: eleven homes, three schools, fifteen communities and three outlying libraries (Rose Hill, Warsaw, and Faison) which although not considered "branch" libraries are dependent upon the Duplin County Library for services. The County Library is open an average of 45 hours per week and is not a member of a regional library system.

The major deficiencies of the Library are: inaccessibility due to its "hidden" location, inadequate shelving space, lack of display areas, lack of carpeting, lack of private reading areas, and the small amount of total floor space. The Library seeks to serve the educational and recreational needs of all age groups in Duplin County and would like to be an information center and not merely a collection of books...music listening equipment, for example, would be considered a valuable asset.

An architectural firm, Grier-Fripp Associates of Charlotte, N.C., has

recently been contracted to begin plans for the construction of a new library. The facility will tentatively contain 11,600 sq. ft., have a 68,000 volume capacity, and a seating capacity of 185 at a construction cost of approximately \$400,000. Funds necessary for completion have not been secured at this time.

Mental Health Center

The Duplin County Mental Health Center began in July, 1970 as an independent aftercare clinic and was recognized as an Area Program in July, 1973. Programs offered by the facility are grouped into four basic classes: a) adult mental health services, b) child mental health services, c) alcoholism and drug abuse, and d) mental retardation programs. Services rendered include: a) inpatient and outpatient service, b) partial hospitalization, c) consultation and education, d) emergency service, and e) Archway East, which is a residential rehabilitation clinic for chronic alcoholics. The MHC contracts with the Duplin County Association for Retarded Citizens to operate a group home for mentally retarded females at Warsaw. Care for inpatients is facilitated through a contract with the Duplin General Hospital.

The MHC receives approximately 69% of its funds from the State and about 31% from the County. Occasionally, Federal grants become available, but are unpredictable as a consistent source of funding. Employment varies between forty and fifty, and has nearly doubled in the last two years in response to new programs and services. The main body of the staff is housed in eleven offices in the third floor of the Duplin General Hospital. The outpatient section, which is that part of the agency containing offices, reception area, conference room, etc., totals 5,011 sq. ft. The inpatient section (a part of the hospital itself) contains 7,157 sq. ft. yielding a combined total of 12,168 sq. ft. at the Kenansville office.

The MHC also maintains a facility in Rose Hill, N.C. which operates an adult work activity program, a sheltered workshop, Archway East, and a child development center (which will soon be moving to Wallace, N.C.). The

facility is housed in a school building approximately 20 years old which has recently been rewired in order to accommodate the MHC.

The MHC is currently experiencing a shortage of office space and would like to construct a separate facility, apart from the hospital. The outpatient space which is now occupied by the MHC could then revert back to Duplin General Hospital, which is the function for which it was originally intended. The building would need to center around a design concept oriented specifically to the needs of a mental health center in order to ameliorate some problems which are now being encountered, and should include: a) a designated room for play therapy, b) a room for medical records and business operations, c) a group therapy room, d) a conference room about twice the size of the existing one, e) roughly eight additional offices for therapy, and f) total space about two times the present outpatient space.

The Rose Hill extension is in need of a loading dock, warehouse, forklift, and a short order food establishment which could seat about fifteen persons. Sufficient classroom space at Rose Hill will probably be created when the child development center moves to Wallace. The Wallace extension, when completed, will need to comply with State regulations for an intermediate care facility in order to become operative. Currently on the drawing boards for Wallace are residential facilities for 20-30 persons as well as partial hospitalization for another 20-30. The MHC also hopes to establish a group home for mentally retarded males, similar to the facility for females operating at Warsaw.

Sheriff's Department

The Duplin County Sheriff's Department is located on the first floor of the County Courthouse, which was originally constructed in 1911 and has been renovated several times since. The Department occupies five offices totaling 923 sq. ft.; a darkroom and storage room in the basement of the building total roughly 100 sq. ft. The five offices contain: 1) secretarial and reception area, 2) radio equipment, 3) Criminal Investigator and Chief Deputy, 4) Chief Civil Deputy plus all other deputies, and 5) the Sheriff. The Sheriff's office was created from facilities formerly occupied by the Register of Deeds Office, which moved to the Courthouse Annex in the early 1960's.

There are a total of seventeen "sworn" employees of the Department, with one employee assigned exclusively to the Mental Health Center. A radio dispatcher handles all county emergency calls from a central location (e.g. fire, ambulance, rescue, coordination with municipal police, etc.). The Department possesses a sizable inventory of communications equipment, including a Police Information Network system (which is rented), and considers communications to be one of its strongest assets. A recorder, for example, documents all incoming emergency messages for future reference. Other communications equipment includes:

<u>Quantity</u>	<u>Description</u>
1	VHF repeater (base/mobile)
1	VHF repeater (mutual aid)
1	VHF base station inter-city model
1	Turret console model modcom
1	200' self-supporting tower
9	Four channel micro mobile radios
7	Four channel vehicular repeaters
7	Four channel portable radios

There are a total of fifteen patrol cars, all of which are equipped with radios:

<u>Quantity</u>	<u>Description</u>
2	1973 Plymouths
6	1974 Chevrolets
7	1975 Chevrolets

The Sheriff's Department appears to be well equipped at this time with the exception of available office space. It is felt that the Chief Deputy, Chief Civil Deputy, and Criminal Investigator should each have a separate office. In addition, a larger, more accommodating facility is needed for all other deputies to perform their paperwork, rest between shifts, take showers, etc. These deputies are currently working under crowded conditions and find it very difficult to fully concentrate on their desk work.

Social Services

The Duplin County Department of Social Services is located approximately one block south of the Courthouse in a building constructed in 1968 with an 8,600 sq. ft. area. The first floor of the two-story structure contains nineteen offices, six of which were created when it was renovated in 1974; the second floor contains sixteen offices, ten of which were brought into existence with a 1971 renovation. Although every office is filled and some are overcrowded, it is felt that the building is designed very well to meet the overall needs of the Department.

There are presently forty permanent employees and seven public service volunteers working with the agency. Employees are categorized as follows:

<u>Number</u>	<u>Description</u>
7	Public Service
8	Clerical
18	Eligibility Determination
10	Social Workers
1	Janitorial Worker
2	Homemakers
1	Director

Services provided by the Department follow these basic categories: Financial Assistance programs, Service programs, and the IV-D program. Financial Assistance includes a) Aid for Families with Dependent Children, b) Medical Assistance, c) Food Stamps, and d) Special Assistance for Adults. Service programs include a) Protective Services, b) Foster Care, c) Adoptions, d) Aid to Families with Dependent Children Services, e) WIN (work incentive), f) Homemaker Services, g) Nursing and Boarding Home Placement, h) Supervision of Adult Boarding Homes, i) Supervision of Foster Homes, j) Work Certificates, k) Clothing Closet, i) Eye Care, m) Maternity Home Care, n) Family Planning,

and o) Title XX, the Federal funding base for all social services. The Department had a total budget of nearly \$4 million during FY 1975 of which about \$400,000 was extracted directly from County funds.

Due to the nature and scheduling of programs and services offered by the Department, there are peak periods of use (at the first of each month) when the pressure on the physical facilities of the Department is very great. Both the reception and parking areas become so overcrowded that clients are unable to be comfortably accommodated. A new conference room; enlarged filing and storage areas; a lounge area for both the public and employees; and ten to twenty extra offices over the next five years are the priority physical needs of the Department. In addition, a receiving home for children with a capacity of six will be needed at some point in the near future.

Solid Waste Department

The Duplin County Solid Waste Department is headquartered six miles south of Kenansville on S.R. 1918. The Department presently employs twelve persons and expects four additional employees as new programs are added. The overwhelming majority of funds for the Department (over 90%) are derived from County taxes; some outside money is received for two programs (mosquito control and water management) which have recently been established. Estimated value of equipment owned by the Department is roughly \$3/4 million; the Department has an annual budget in excess of \$250,000.

Municipalities within Duplin County utilize the County landfill for solid waste disposal, as do three very small private collectors in the County. The landfill, located central to the population and industry of the County, (adjacent to the departmental headquarters) receives approximately 700 tons of solid waste material every five days. Soil conditions at the site are favorable, and if present trends continues, the landfill should have a life expectancy of about fifteen years (1990).

Refuse containers are currently utilized in the collection of solid waste material throughout the County. There are presently 250 containers (each with a four cubic yard capacity) strategically located within about three miles of every home. All county schools are included within the total; the containers are dumped an average of three times each week. Industries own seventeen (forty-two cubic yard capacity) containers which are serviced by the County on a cost-recovery basis with billings to the industries every quarter. Three 35 cubic yard diesel-powered compacters (two Ford C-8000 and one Mack MB 600, all of which are ten-wheel front-end dumpsters) are used for collection

purposes. Other major equipment includes:

<u>Quantity</u>	<u>Model and Description</u>
1	955L Caterpillar tracked front loader
1	D6C Caterpillar tracked bulldozer
1	225 Caterpillar tracked excavator
1	305 Koehring track-mounted dragline*
1	White tractor with 20-ton capacity lowboy dump-type trailer
2	Ford F-8000's utilized in industrial pick-up program
1	One-ton Chevrolet van service truck
1	1975 Chevrolet pick-up truck

*Shared with Mosquito Control and Water Management programs; is financed partly by the State.

A major deficiency of the Department at this time is the lack of maintenance area space. A mechanic in charge of maintenance for all County vehicles is headquartered in the Solid Waste Department building and is somewhat crowded for available working space.

General Community Facilities

Recommendations for the improvement of random community facilities:

- I. Library space, if vacated as expected, could be used as an office for a central purchasing agent; remaining space could be used as a central facility for maintenance and housekeeping of County buildings/equipment.
- II. Duplin County presently owns the building which houses Bowdens Grocery near the Courthouse in Kenansville; a three-year lease will expire in March 1979, at which time the building should be demolished, landscaped, and converted into a parking facility.
- III. There exists a "no parking" area near the James Sprunt Nursing School in Kenansville; twenty to thirty parking spaces could be created if the sidewalk adjacent to the school were straightened through redesign of the area; behind the school is vacant space which could be converted to parking for students and instructors.
- IV. Approximately \$4,500 has been utilized to convert half of the Surplus Food Warehouse (next to School Bus Garage off of N.C. Hwy. 11); into twelve County offices; the same should be done to the remaining half.

APPENDIX D: THE CAPITAL IMPROVEMENT PROGRAM

For the 1975-76 fiscal year, the Commonwealth of Massachusetts appropriated \$100 million for capital improvements, primarily for state government facilities, transportation, and public works. Each department is given the authority to determine its priorities for these funds, and to request from the State Auditor information and use the technical aid of the project to the full extent of its knowledge and expertise, etc. These were then presented to the State Department, given such priority and analysis as may be required. The following is a possible fiscal plan:

The following fiscal year capital improvement priorities are outlined:

CAPITAL IMPROVEMENTS PROGRAM

1. Healthcare: The Commonwealth has a large backlog of facilities which have not been maintained or made functional enough for use. This will prove a difficult and costly endeavor. The Commonwealth, in cooperation with the National Conference of State Legislatures, has established a task force to study this problem.

2. Transportation: Roads and bridges.

3. Education: The majority of schools are in deteriorated buildings which will require extensive renovations and modernization. This will be a difficult and costly endeavor.

4. Industrial: The following areas will be considered:

- Being located in the greater Boston area, the Commonwealth has a large number of industrial facilities and buildings which are deteriorating and need to be modernized.
- Being located in the greater Boston area, the Commonwealth has a large number of industrial facilities and buildings which are deteriorating and need to be modernized.

DEVELOPMENT OF THE CAPITAL IMPROVEMENTS PROGRAM

The six year Capital Improvements Program was initiated in February of 1976, and was begun by soliciting proposals for capital improvements projects from Duplin County department heads. Each department was given the opportunity to document departmental needs through the use of project proposal forms. The forms requested information such as the estimated cost of the project, status of plans, a description of the purpose of each project, etc. These were then returned to the Finance Department, where each project was analyzed in order to determine the County's ability to provide financial support.

Responsibility for assignment of preliminary priorities was delegated to the Duplin County Planning Board. Each project was judged upon its relative benefit to the County using the following priority system:

Priority A (Essential; highest priority): Projects which are required to complete or make fully usable a major public facility; projects which would remedy a condition dangerous to the health, welfare and safety of the public; projects which would provide facilities for a critically needed county program.

Priority B (Desirable; second priority): Projects which would generally benefit the county by meeting anticipated needs of a current departmental program; projects which would replace unsatisfactory facilities presently in use.

Priority C (Acceptable; third priority): Projects which are foreseen as being needed but which are not absolutely required by the county if budget reductions are necessary; projects needed for future expansion of departmental programs.

Priority D (Deferrable; lowest priority): Projects which are definitely recommended for postponement or elimination from the capital improvements program since they pose serious questions of county need; projects which could be more properly implemented at a later date

The Planning Board's recommendations were then forwarded to the County Commission for subsequent review and final prioritization.

The following section, entitled "Proposed Projects," briefly discusses each project and represents a condensation of the project proposal forms submitted by department heads. It is necessary to note that these are not approved projects, but are merely departmental suggestions.

A summary of the Capital Improvements Program as approved by the County Commission is located at the end of this Section on page 52. The distribution of costs over the six year period indicates the relative priority of each project.

PROPOSED PROJECTS

*1) JAIL - The present jail, constructed in 1922, is described as "poor in overall condition, generally inadequate, and overcrowded". A new jail, designed to meet state specifications and to house more clients (especially women and youth) is needed. The new jail should be located near the Courthouse in order to minimize difficulty in transporting persons being detained, and will probably consist of two floors. An architectural firm has been employed to draw preliminary plans for the structure, the total cost of which is expected to be about \$615,000. The project will require approximately \$5,000 yearly for supplies; also, three or four jailors/matrons will need to be hired. Anticipated income from the project is negligible, with the possible exception of a small jail fee.

It is recommended that construction of the new jail be delayed until FY 1980, due to the inavailability of funds at this time. Grant money might possibly become available in the interim period . . . if not, a capital reserve fund should be established in 1980 to begin accumulating funds for the project.

2) LIBRARY - A new library, designed to meet the departmental objective of being "an information center, and not merely a collection of books" has been proposed for construction on Seminary Street in Kenansville. The facility is tentatively planned to contain 11,000 sq. ft., have a 68,000 volume capacity, and have a seating capacity of 185 at a construction cost of \$400,000. Approximately \$100,000 has been committed to the project to date. The remaining \$300,000 is anticipated to be financed through a federal grant (\$200,000) and current revenue (\$100,000). Private donations will be solicited in order to reduce the dependence upon the federal grant.

Initiation of construction is recommended for FY 1976-77, and is projected to take approximately one year. The architectural firm preparing plans for the new library, Grier-Fripp and Associates of Charlotte, has to date delivered sketch plans, surveys, and a preliminary estimate--work on more complete plans is scheduled. An increase of about \$1,000 in annual operating

*Project number is used for purposes of identification only...this is not a priority #.

costs is expected as a result of the project; no additions to staff will be necessary. Extra parking for the Social Services Department, as well as an auditorium seating 100-150 people within the library, are added benefits of the facility.

- 3) COURTHOUSE ANNEX - This project is aimed at completing the second floor of the Courthouse Annex. Roughly one-half of the second floor is now in use; this project would add the remaining half. An overcrowded court calendar and cramped office space are cited as reasons necessitating the extra space. Currently planned for occupation of the floor area are judges offices, a jury room, a second courtroom with seating for 85 to 100 persons, a Sheriff's Department holding room, elevator, public restrooms and more space for the Law Library, Elections, Finance, Juvenile Court Counselor, staff lounge, and lawyer's conference room.

Anticipated cost of the facility is about \$300,000, of which \$200,000 is on hand; this leaves a balance to the county of roughly \$100,000. Initial plans called for the balance to be financed from current revenue, however, it is now expected that it will be derived from revenue-sharing funds. Preliminary estimates for the project have been received, surveys and sketch plans have been completed, and detailed plans are in preparation. The project is recommended for construction during FY 1976-77 and will probably increase operating costs by about \$6,000 per year.

- 4) HEALTH DEPT. ANNEX - The project is described as "an addition to the existing Health Department building located on Hill Street in Kenansville". It will be attached to the rear of the present building, consist of red brick, and contain roughly 4800 sq. ft. in a single story layout. Necessary land is presently owned by the county; roads, streets, and water/sewer lines are adequate and should require no major overhauls as a result of the construction.

The purpose of and need for the facility is described as follows:

Present Health Department facilities are antiquated, with grossly inadequate clinic space, examining rooms, and staff office space. Crowded conditions of staff personnel do not meet national minimum requirements or even a housing or building code . . . We need adequate office space, thus releasing rooms for adequate clinic, examining, and treatment facilities. We also need to add personnel but have turned down "free monies" because of lack of space . . .

The cost of the project will be roughly \$142,000, broken down as follows: Construction @ \$27 per sq. ft. equals \$130,000; planning and engineering @ 8% = \$10,300; incidental costs total roughly \$2,000. Construction is recommended for FY 1976-77, with financing being spread over two fiscal years FY 76-77 and 77-78. Estimated construction period is nine to twelve months. Funds necessary for completion are expected to be derived from current revenue, with federal and/or state grants possibly covering a portion of the costs. Expenses incurred by new staff, annual operation and maintenance, and incidentals should total about \$17,000 yearly.

5) AGRICULTURAL EXTENSION AUDITORIUM - The Agricultural Extension Service has proposed that a one-story auditorium containing approximately 4800 sq. ft. be constructed on a vacant lot adjacent to the Agricultural Building; the lot is presently owned by the County. The building would be of block and brick construction and contain seating for 300-400 persons. The present auditorium (150 seat capacity) is felt to be too small for many of the educational programs which the AES is currently providing.

The new facility would be financed through current revenue and would cost approximately \$115,000, of which \$6,000 would be needed for planning/engineering. Construction would begin during FY 1976-77 and last approximately eight months. Annual operation and maintenance costs should total about \$6,000. The project would be a complete supplemental unit to existing AES offices and could be connected to city water and sewer lines. A very limited stretch of new sidewalk would be necessary.

6) RENOVATION OF OLD COURTHOUSE - Due to the age of the older portion of the Courthouse, which was constructed in 1911, certain improvements are now necessary. The primary goals of this project are overhauls and installation, if necessary of heating and air conditioning systems and a general remodeling of the first floor in order to improve its appearance. Some steam pipes, for example, have ruptured in the floor causing leakages and general inefficiency of the heating system.

Expected cost of the renovation is \$85,000, to be financed from current revenue during FY 1977-78.

7) RENOVATION OF MENTAL HEALTH CENTER (KENANSVILLE) - The Duplin County Mental Health Center, presently located on the third floor of the Duplin General Hospital in Kenansville, is in need of additional office space due to:

- a) the lack of space on the third floor of the Hospital
- b) the growing caseload at the Hospital
- c) increased staff and program

The basic plan is to vacate current facilities at the Hospital and to reestablish facilities in the building which now houses the James Sprunt Institute School of Nursing in Kenansville. The School of Nursing would then move to the JSI campus south of Kenansville, and the Hospital would be given the extra space it needs in order to handle increased caseloads.

This project is proposed for FY 1977-78 at a total cost of \$80,000. Approximately \$60,000 of this total would come from state funds, with the County financing \$20,000. Annual cost of operation and maintenance would be about \$15,000; an equal amount is expected to be generated yearly from patient fees. This project is second on the MHC's priority listing.

8) MENTAL HEALTH CENTER RESIDENTIAL REHABILITATION PROGRAM (WALLACE) - The Mental Health Center has expressed a desire to implement a residential rehabilitation program at its Wallace Division. The present structure will

require some renovation and modification to meet the North Carolina code applicable to institutional buildings.

The cost of construction/renovation will be approximately \$30,000, and additional capital equipment should total another \$30,000. The entire \$60,000 total will be funded through a state grant. Annual cost of operation and maintenance should be roughly \$19,000; new staff will total about \$160,000, 69% of which will be covered by the State. This project is recommended for initiation during FY 1976-77 and is rated first on the MHC's priority listing. An expanded description follows:

"The program will incorporate Work Activity and Sheltered Workshop as a major part of the rehabilitation efforts. The rehabilitation team composed of the director, workshop director, psychologist, V.R. Counselor, and social worker, will review the case history and recommend an individualized treatment or rehabilitation plan for the residents. Other therapeutic techniques such as recreation, play, group activities, chemotherapy, resocialization, etc. will also be available to the residents. Every effort will be made to involve the family members to participate or contribute in the rehabilitation of the residents. Whenever possible, the residents will also attend community worship services, civic activities, community recreational and cultural activities. This will help bridge the gap between the community and the residents, along with a positive attitude and respect for the residents as human beings. In due course, the resident may be placed in his family home or a group home.

Residents (ambulatory, male and female adults, diagnosed as severe mental retardation or moderate mental retardation) can be admitted directly from Caswell Center or through the Community Mental Health Center, for short-term or long-term care, with necessary documents such as social history, psychological evaluation, physical evaluation and rehabilitation plan."

9) MENTAL HEALTH WAREHOUSE (ROSE HILL) - In order to adequately store finished products, have more work area, and provide space for expansion of programs, a warehouse has been proposed for construction at the Mental Health Center's Rose Hill Division. The warehouse would provide storage space, thus releasing space for programs (formerly occupied by storage).

This project is recommended for construction during FY 1976-77 of a cost of \$15,000 . . . about \$6,000 would be required for annual operation and maintenance. Sketch plans are in preparation for this facility which is third on the MHC priority list.

(10/11) COURTHOUSE PARKING FACILITIES - Two projects have been suggested as a means of relieving pressure on existing parking facilities for county offices in Kenansville (i.e., the Courthouse).

The first project would involve demolishing Bowden's Store, located at the corner of North Main Street and Hill Street in Kenansville and replacing it with a parking area. The store holds a lease from the County which expires in March 1979; construction would have to be delayed until FY 1978-79 and should take approximately six months. Funds for the project, to be derived from current revenue, will total about \$10,000.

The second project would involve realigning the sidewalk on the street between "The Spring" and the James Sprunt Institute School of Nursing. This would create extra parking space needed prior to the completion of the second floor of the Courthouse Annex. Construction, recommended for FY 1976-77, will cost about \$5,000 and will take approximately two months.

Neither significant annual operating/maintenance costs nor annual income should be expected as a result of these projects.

12) WAREHOUSE OFFICE SPACE - A warehouse located near the James Sprunt Institute (south of Kenansville off of N. C. 11) has been partially renovated in order to create office space. The project proposed here anticipates the conversion of the remainder of the warehouse into office space. This would both relieve some of the pressure on present county offices and necessitate the transfer of items now stored at the warehouse to the space currently occupied by the Duplin County Library (contingent upon the construction of a new library).

Construction, recommended for FY 1977-78 would cost about \$15,000 and could be undertaken jointly by county personnel and a private contractor. Annual operation and maintenance plus cost of new staff should not exceed \$8,000. About \$7,200 in revenue could be generated annually if the office space is rented to state agencies.

13/14) JAMES SPRUNT INSTITUTE - In accordance with the master plan submitted by the James Sprunt Institute, Board of Trustees and the North Carolina Department of Community Colleges, two buildings have been proposed for construction on the JSI campus.

The first, "Building D", will be a general purpose shop and classroom building with office space. The building will be of single-story brick construction and will contain approximately 24,000 sq. ft. of space. Total cost of the building will be about \$890,000 of which the county's share will be \$364,000. It is recommended that the county's share be spread over two fiscal years (i.e. \$182,000 in FY 1976-77 and \$182,000 in FY 1977-78). Sketch plans have been prepared, and it is expected that eighteen months will be required for construction. This project will enable JSI "to meet rapidly increasing demands for student space in vocational trade areas. Health occupations (e.g. School of Nursing) will be returned to campus with the completion of this project".

The second project, "Building E", will be a learning resources and general purpose classroom facility. Estimated total cost is \$800,000; the County's share of \$400,000 should be spread equally over fiscal years 1980-81 and 1981-82.

Annual cost of operation and maintenance for each building should be equal to that currently required for the South Wing at JSI. Equipment will be provided through a state appropriation and water and sewer service will be provided by the Town of Kenansville.

15) KENANSVILLE K-6 SCHOOLS- In order to replace an old and inadequate building, a new school housing grades Kindergarten through sixth has been proposed for construction in Kenansville. The total cost of construction, recommended for FY 1976-77, is estimated at \$1,200,000. Planning and engineering for the project is estimated at \$70,000 and land acquisition should cost about \$30,000. The building would require about one year for construction. Current revenue and revenue sharing funds are anticipated as the major sources of financing for the project.

Priorities Assigned by Planning Board

Priority A (1976-77 and 1977-78):

Health Department Annex
Courthouse Annex
Courthouse Parking B
Old Courthouse Renovation

Priority B (1978-79 and 1979-80):

Mental Health - Wallace
Mental Health Warehouse
Warehouse Office Space
Courthouse Parking A

Priority C (1980-81 and 1981-82):

Library
Kenansville k-6 School
Mental Health Renovation
Agricultural Extension Auditorium

Priority D (deferred):

Jail
James Sprunt Institute

**DUPLIN COUNTY
CAPITAL IMPROVEMENTS PROGRAM
FY1976-77/FY 1981-82**

FINAL PROJECT LIST (approved by Bd. of Commissioners)						
PROJECT NUMBER AND TITLE *	Previously Authorized Funds	FY 76-77 Budget	FY 77-78 Planning Year	FY 78-79 Planning Year	FY 79-80 Planning Year	Total Cost to County
(3) Courthouse Annex	100,000	200,000				300,000
(13) James Sprunt Inst.- Bldg. D	180,000	180,000				360,000
(8) Mental Health- Wallace	50,000					50,000
(15) Kenansville K-6 School		500,000	700,000			1,200,000
(2) Library	105,000	25,000	270,000			400,000
(4) Health Dept. Annex			141,818			141,818
(11) Courthouse Parking B			5,000			5,000
(10) Courthouse Parking A				10,000		10,000
(7) Mental Health Renovation			80,000			80,000
(6) Courthouse Renovation				85,000		85,000
(12) Warehouse Office Space				15,000		15,000
(9) Mental Health Warehouse				15,000		15,000
(1) Jail				(630,000)		630,000
(5) Agric. Extension Auditorium						
(14) James Sprunt Inst.- Bldg. E						
TOTALS	\$ 205,000	\$455,000	\$1,096,818	\$875,000	\$ 30,000	\$ --
						\$3,921,239

*Project number is used only for purposes of identification...this is not a priority #.

1.0 FINANCIAL ANALYSIS

In order to estimate Duplin County's ability to finance proposed capital improvements projects, a financial analysis of the County is outlined in this section. Annual audit reports covering Fiscal Years 1970-75 have been used as a major source for much of the information presented, which includes both historical trends (1970-75) and future projections (1977-82). The historical trends have served as input data for computer programs used in projecting future conditions.

Three mathematical methods have been employed in making the projections: the arithmetic, geometric, and least-squares techniques. The arithmetic method utilizes an absolute numerical change from one point in time to another as exhibited by past trends in order to project the future; the geometric method utilizes percentage changes; and the least-squares technique involves using regression analysis to compute a trend line best fitting the past data. All three methods are classified as "trend projections," in that they assume that past trends will continue to occur in the future. It should be kept in mind that projections represent only a general picture of the future, and must be modified in most cases to ensure that the figures which result yield a reasonable degree of accuracy.

Unless otherwise noted, the projections used in this report are arithmetic. Extreme caution should be exercised in utilizing all projections for decision making purposes. Clearly, the soundest approach is to use projections only after considering all forces which could affect change, and modifying accordingly.

Limitations imposed by the annual audits in breaking down large audit categories into smaller components has in many cases resulted in the consolidation/fragmentation of some categories appearing in this study. This is especially true of the examination of revenues and expenditures (for example, Other Revenue, Group A, Group B, etc.); this is somewhat unfortunate--nevertheless, this approach was deemed necessary in order to present meaningful data. Where this has occurred, explanations are provided in order to prevent confusion in interpreting the data.

1.1 REVENUES AND EXPENDITURES 1970-75/1977-82

The primary purpose of studying revenues and expenditures is to gain a better understanding of the process by which money is flowing into and out of the county budget. By examining past data, reasonable estimates of future revenues and expenditures should be able to be ascertained. The projected excesses and/or deficiencies of revenues over expenditures represent the amount of funds which should become available for the financing of capital improvements projects from current revenue. For example--if revenues for FY 1978 were estimated at \$900,000 and expenditures at \$850,000, then \$50,000 of uncommitted surplus would be free for the financing of capital improvements projects from current revenues.

It is the general feeling of most persons who are in close contact with Duplin County's budgeting process that (unless revenues suddenly increase or decrease) roughly \$200,000 per year, or about \$1.2 million over the six year programming period, should become available for the

financing of projects through current revenue. The arithmetic trend projections tend to reinforce this assumption, while the least-squares method yields larger surpluses. The geometric projections are somewhat erratic and are considered to be inaccurate as a reliable indicator. For the purpose of reference, the results of all three methods along with a combined average are presented in the table that follows (interfund transfers are excluded from the analysis of revenues and expenditures).

It should be emphasized that a varying proportion of each year's County budget is programmed for a capital outlay. The projected excess of revenues over expenditures represents the amount of current revenue which can be used for the financing of capital improvements projects over and above that amount previously programmed into the annual budget. This is the rationale leading to the use of the term "uncommitted surplus," for these are funds which remain free after the budgeting process takes place.

For example, if \$200,000 is the projected surplus in FY 79-80 and \$600,000 has been committed as capital outlay during the budgeting process, it is conceivable that a total of \$800,000 could be used for capital projects financed from current revenue in that year (provided that the entire \$200,000 is used for capital projects). Therefore, the uncommitted surplus should be regarded not as the sole means of financing projects from current revenue, but as a "cushion of support" in the event that expenditures are higher than normally expected.

ESTIMATED CURRENT REVENUE 1977 - 82

	<u>FY 1977</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>
ARITHMETIC						
REVENUES	14,180,188	15,863,898	17,570,760	19,357,942	20,933,291	22,571,819
EXPENDITURES	13,988,208	15,617,738	17,403,824	19,146,613	20,709,927	22,352,565
EXCESS	191,980	246,160	166,936	211,329	223,364	219,254
GEOMETRIC						
REVENUES	16,217,746	19,970,279	24,428,492	30,102,614	36,508,536	44,533,871
EXPENDITURES	16,027,208	19,641,058	24,386,332	29,995,867	36,453,050	44,668,140
EXCESS	190,718	329,221	42,160	106,747	55,486	-134,269
LEAST SQUARES						
REVENUES	12,764,804	13,974,228	15,183,652	16,393,076	17,602,501	18,811,925
EXPENDITURES	12,447,603	13,618,040	14,788,478	15,958,916	17,129,354	18,299,791
EXCESS	317,201	356,188	395,174	434,160	473,147	512,134
AVERAGE EXCESS	233,299	310,523	201,423	250,745	250,665	199,039

Because the arithmetic method tended to yield results which were felt to most closely approximate "real world" conditions, this method is used as the basis for a source-by-source and fund-by-fund examination of revenues and expenditures. A brief explanation of each source and fund, along with statistical tables follows.

1.1.1 Sources of Revenue

Taxes: The major components of this category are the ad valorem property tax and the one cent sales and use tax (accompanying sections of this report examine these sources separately). Taxes accounted for roughly 30% of the County's revenues in FY 1975 and are projected to decline to about 28% in FY 1982. In spite of the decline this category should continue to be a large revenue-producing source and could be expected to increase if a) the 1978 revaluation of property causes the tax base to rise steeply and b) if the local economy and sales volume grow.

ABC Revenues: Duplin County's share of Alcoholic Beverage Control receipts represents a very small proportion of total revenues, but should continue to increase as a source of revenue . . . \$18,791 in FY 1975 to \$25,681 in FY 1982.

Revenue from Other Agencies: This category is composed primarily of Federal and State receipts in the areas of education and human resources. A major force acting upon the size of this category is General Revenue Sharing, which became effective January 1, 1972, and is scheduled for expiration on December 31, 1976 (unless extended). At the time of this report, chances for

the extension of this program appear favorable, and General Revenue Sharing funds have been included as a component of the projections for FY 1977-1982. Duplin County has received approximately \$800,000 during each full fiscal year that revenue sharing has been in effect.

Revenue from other agencies accounted for roughly 36% of all revenue during FY 1975 and should remain at this level through FY 1982. The amount of money received in this category will depend largely upon a) the policies of the Federal and State governments regarding distribution of funds to local governments and b) the intensity with which Duplin County seeks funds from other levels of government.

Other Revenue: The heading "Other Revenue" includes all revenue not accounted for in other categories, either because of the negligible amounts involved or because of difficulty encountered in extracting separate and distinct headings from the annual audits. It should be noted that revenue from the Intangibles Tax, transfers to the Schools Fund, miscellaneous fines and fees, licenses, and use of money and property are included here.

Other Revenue accounted for approximately 34% of all revenue in FY 1975 and is expected to increase to about 36% by FY 1982.

REVENUE BY SOURCE 1970 - 75

	<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>
TAXES	\$1,566,195	\$2,051,526	\$2,453,938	\$2,551,339	\$2,669,037	\$3,483,323
ABC REVENUES	10,400	15,684	19,391	16,216	18,698	18,791
REVENUE FROM OTHER AGENCIES	1,895,514	1,941,549	1,791,819	2,841,611	3,061,746	4,101,259
OTHER REVENUE	1,711,770	1,534,258	1,496,684	1,920,427	2,885,370	3,877,823
TOTAL	5,183,879	5,543,017	5,761,832	7,329,593	8,634,851	11,481,196

REVENUE BY SOURCE 1977 - 1982

	<u>FY 1977</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>
TAXES	\$4,229,793	\$4,584,964	\$4,991,689	\$5,456,220	\$5,850,799	\$6,247,609
ABC REVENUES	21,426	21,833	22,957	23,808	24,812	25,681
REVENUE FROM OTHER AGENCIES	5,062,580	5,716,732	6,291,756	6,937,758	7,505,058	8,097,588
OTHER REVENUE	4,866,389	5,540,369	6,264,358	6,940,156	7,552,622	8,200,941
TOTAL	14,180,188	15,863,898	17,570,760	19,357,942	20,933,291	22,571,819

1.1.2 Expenditures by Fund

General Fund: This is a "catch-all" fund designed to account for all expenditures not properly accounted for elsewhere, and includes a wide range of functions. Money is often appropriated to the General Fund, then transferred to more specialized funds.

Expenditures in the General Fund (26% of total) were second in magnitude only to the Schools Fund during FY 1975 and should increase in relative size to about 30% by FY 1982.

Debt Service Fund: This fund is related directly to the County's outstanding debt and can be expected to increase or decrease in relation to the annual requirements of Duplin County's debt service. If present trends continue, expenditures in this fund should fall from \$175,895 in FY 1975 to \$136,005 in FY 1982; a larger decrease should result if no additional bonds are issued during the period.

Public Assistance Fund: A large portion of the human resource expenditures are included in this fund (e.g. aid to blind, aid to dependent children, aid to disabled). Public Assistance expenditures accounted for about 9% of all expenditures in FY 1975 and should decline to about 6% by FY 1982.

Schools Fund: The Schools Fund constitutes the largest expenditure in the annual county budget and covers a multitude of education-related activities. Roughly 46% of all expenditures were consumed for school purposes during FY 1975; this proportion should remain relatively constant.

Group A Funds: This category was created to account for all expenditures occurring under the heading "Special Activities Funds" in the 1970-75 audit reports. Several funds in the special activities heading were phased out during the period, while others were created. This situation resulted in a lack of uniformity as well as difficulty in comparability . . . thus the consolidation into the Group A heading.

Expenditures in Group A are expected to decrease from 18% to 16% of total expenditures during the period 1975 to 1982.

Group B Funds: Group B represents another fabricated category, and was created due to a situation identical to that of Group A. All expenditures not included in one of the above headings are included under Group B.

Abrupt relative decreases were registered in this category from 1970-75, due to the expenditure of a large sum of money in FY 1970 for hospital construction. This has tended to produce somewhat unrealistic projections for the future; in fact, the arithmetic projection yielded negative results during the period 1977-82.

Due to the general feeling that the Group A projection was too high and Group B too low, the Group A projection for each fiscal year was reduced by the amount necessary to pull Group B up to a positive figure of \$150,000. This, of course, is a short-cut procedure, but should produce more accurate projections than those extracted directly from the computer printout.

EXPENDITURES BY FUND 1970 - 1975

	<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>
GENERAL FUND	\$ 803,137	\$ 891,347	\$1,149,044	\$1,718,414	\$2,384,929	\$2,985,524
DEBT SERVICE FUND	199,725	193,435	197,088	194,312	185,372	175,895
GROUP A	24,359	43,852	64,588	32,474	945,894	1,790,313
GROUP B	1,352,452	706,831	180,892	297,377	149,378	141,424
PUBLIC ASSISTANCE FUND	813,112	815,627	918,927	1,008,404	958,890	1,030,418
SCHOOLS FUND	2,303,870	2,388,258	3,330,018	3,436,324	4,065,416	5,206,478
TOTAL	5,496,655	5,039,350	5,840,557	6,687,305	8,689,879	11,330,052

EXPENDITURES BY FUND 1977 - 1982

	<u>FY 1977</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>
GENERAL FUND	\$3,928,132	\$4,483,950	\$5,037,057	\$5,567,483	\$6,083,874	\$6,616,249
DEBT SERVICE FUND	166,668	160,584	153,838	147,531	141,859	136,005
PUBLIC ASSISTANCE FUND	1,125,530	1,166,850	1,198,539	1,246,469	1,289,680	1,332,840
SCHOOLS FUND	6,466,748	7,094,094	7,825,648	8,577,694	9,251,938	9,944,925
GROUP A FUNDS	2,151,130	2,562,260	3,038,742	3,457,436	3,792,576	4,172,546
GROUP B FUNDS	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL	13,988,208	15,617,738	17,403,824	19,146,613	20,709,927	22,352,565

1.2 BONDED INDEBTEDNESS

The General Statutes of the State of North Carolina restrict the amount of debt which a county may incur. According to GS 159-55, the net debt of a county may not exceed 8% of the appraised value of property subject to taxation. The net debt is that amount remaining after interest charges and certain exceptions (e.g. bonds and notes issued for water systems, amount held in sinking funds for bond retirement, etc.) are deducted from the gross debt. (Duplin County has no eligible exceptions . . . all current debt is net debt.)

The debt ratio of the County is calculated by dividing the total outstanding principal by the most recent appraised valuation of property. Bonding capacity is figured by taking 8% of the appraised valuation. The difference between the total outstanding debt and the bonding capacity (or, the difference between the debt ratio and 8%) represents the unencumbered bonding capacity of the County, which is that amount which the County may legally borrow over and above the amount currently outstanding.

As of June 30, 1975, Duplin County maintained a net outstanding debt of \$1,405,000, and the appraised value of taxable property for FY 1974-75 was \$280,095,007. This represents a debt ratio of about one-half of one percent, which is well within the 8% statutory limitation. Applying the 8% factor to appraised valuation, it is found that Duplin County could maintain a potential net debt of \$22,407,600; this is, of course, roughly \$21 million of unencumbered bonding capacity available to the County. The County should encounter very few (legal) problems if it should desire to issue additional bonds.

If bonds must be issued, the County should schedule its debt retirement so that ~~at least~~ 25% of the principal is due for amortization within a five year period. The North Carolina Local Government Commission recommends that a twenty year amortization period be used in most cases. It is also favorable to hold annual debt service to less than 10% of annual operating costs, and to discourage using more than 25% of the annual budget for retirement of 5% of the total outstanding principal plus interest.

DEBT SERVICE 1976 - 1982

<u>Fiscal Year</u>	<u>Outstanding Principal</u>	<u>Projected Appraised Valuation</u>	<u>Bonding Capacity</u>	<u>Unencumbered Bonding Capacity</u>	<u>Debt Ratio</u>
1975 - 76	\$ 1,275,000	\$295,628,885	\$ 23,650,310	\$ 22,375,310	.44%
1976 - 77	1,144,000	312,091,232	24,967,298	23,823,298	.37
1977 - 78	1,009,000	329,365,695	26,349,256	25,340,256	.31
1978 - 79	900,000	347,719,519	27,817,561	26,917,561	.26
1979 - 80	825,000	364,097,376	29,127,790	28,302,790	.23
1980 - 81	750,000	381,041,845	30,483,348	29,733,348	.20
1981 - 82	675,000	397,257,531	31,780,602	31,105,602	.17

1.3 ASSESSED-APPRAISED VALUATION AND PROPERTY TAX

For the fiscal year ending June 30, 1975 the assessed value of all taxable property in Duplin County totaled \$280,095,007. During the preceding fiscal year, the assessed value was only \$133,766,019. Only a very small proportion of this increase can be attributed to actual growth in the tax base; the primary reason for the large increase is a direct result of the mandatory changeover from flexible assessment ratios (determined by each county) to a required assessment ratio of 100% of appraised value.

Prior to July 1, 1974, counties were allowed to utilize varying assessment ratios in order to determine the total amount of property subject to taxation; property was appraised at its market value, then assessed at a uniform percentage of the appraisal value for purposes of taxation. The Machinery Act now requires that each local government assess property at its appraised value, which results in all localities assessing property at a ratio of 100%.

Until FY 1974-75, Duplin County assessed property at 50% of its appraised value; when 100% assessment became mandatory, the tax rate was lowered from \$1.65 to \$0.99 (per hundred dollars of valuation) in order to temper the large increase in the tax base. Duplin County will conduct its octennial revaluation of property in 1978. The tax levies projected in the following tables are predicated upon a constant tax rate of \$0.99 per hundred, but will in all likelihood become inaccurate with the passage of time due to fluctuations in the tax rate initiated by the governing body.

ASSESSED - APPRAISED VALUATION & PROPERTY TAX 1968 - 1975

<u>Fiscal Year</u>	<u>Assessed Value</u>	<u>Appraised Value</u>	<u>Tax Rate/\$100</u>	<u>Tax Levy</u>	<u>Assessment Ratio</u>
1967 - 68	\$ 85,678,931	\$171,357,862	\$1.65	\$ 1,441,166	50%
1968 - 69	90,196,228	180,392,456	1.65	1,509,306	50%
1969 - 70	95,584,995	191,169,990	1.65	1,596,941	50%
1970 - 71	100,444,464	200,888,928	1.65	1,841,927	50%
1971 - 72	116,537,259	233,074,518	1.65	1,943,078	50%
1972 - 73	122,743,048	245,486,076	1.65	2,035,368	50%
1973 - 74	133,766,019	267,532,038	1.65	2,217,568	50%
1974 - 75	280,095,007	280,095,007	.99	2,782,708	100%

PROJECTED ASSESSED VALUATION AND TAX LEVY 1977 - 1982

The Local Government Sales and Use Tax enables counties to levy a local one percent sales and use tax in addition to the three percent tax levied by the State. The tax is collected for the county by the State; after subtraction of the costs of collection, the proceeds of the tax are returned to the county. The proceeds are then divided between the county and municipalities within the county based upon either the population of each unit or the size of each unit's tax levy.

<u>Fiscal Year</u>	<u>Assessed Value</u>	<u>Tax Levy</u>
1976 - 77	\$312,091,232	\$3,089,703
1977 - 78	329,365,695	3,260,720
1978 - 79	347,719,519	3,442,423
1979 - 80	364,097,376	3,604,564
1980 - 81	381,041,845	3,772,314
1981 - 82	397,257,531	3,932,849

LOCAL GOVERNMENT SALES AND USE TAX RECEIPTS

<u>Fiscal Year</u>	<u>Received (County's Share)</u>
1976-77	\$ 325,474
1977-78	377,085
1978-79	419,504
1979-80	472,935

Intangible Tax is a tax on property, i.e., bank accounts, shares of stock, accounts receivable, etc.) as held by the State and proceeds from the sale of these assets. This assessment has been used because of the lack of assets on the part of municipalities for incorporating this type of property into their tax bases. The Intangible Tax is levied under Schedule 8 of the Revenue Act, beginning at §5-106-92. Proceeds are divided between the county and municipalities in the county based upon the preceding year's tax levy.

INTANGIBLE TAX RECEIPTS

<u>Fiscal Year</u>	<u>Received (County's Share)</u>
1976-77	\$ 51,931
1977-78	56,986
1978-79	67,997
1979-80	71,138
1980-81	80,182

The Local Government Sales and Use Tax enables counties to levy a local one percent sales and use tax in addition to the three percent tax levied by the State. The tax is collected for the county by the State; after subtraction of the costs of collection, the proceeds of the tax are returned to the county. The proceeds are then divided between the county and municipalities within the county based upon either the population of each unit or the size of each unit's tax levy.

Fiscal year 1971-72 marked the first full fiscal year during which Duplin County collected the one percent sales and use tax.

LOCAL GOVERNMENT SALES AND USE TAX RECEIPTS

<u>Fiscal Year</u>	<u>Receipts (County's Share)</u>
1971-72	\$ 323,474
1972-73	377,085
1973-74	449,574
1974-75	472,933

Intangible personal property (i.e., bank accounts, shares of stock, bonds, cash, accounts receivable, etc.) is taxed by the State and proceeds are then returned to local governments. This arrangement has been used since the late 1930's and was begun because of the lack of success on the part of local governments in incorporating this type of property into their tax bases. The Intangibles Tax is levied under Schedule H of the Revenue Act, beginning at GS 105-99. Proceeds are divided between the county and municipalities in the county based upon the preceding year's tax levy.

INTANGIBLES TAX RECEIPTS

<u>Fiscal Year</u>	<u>Receipts (County's Share)</u>
1970-71	\$ 51,231
1971-72	59,046
1972-73	67,597
1973-74	71,135
1974-75	80,192

1.4 SUGGESTED METHODS OF FINANCING CAPITAL IMPROVEMENTS

a. General Obligation Bonds

General obligation bonds are financed out of property taxes or may be paid out by benefit assessment or with utility revenues. In every case, the assessed valuation of property in the county is in a sense pledged as security toward payment of general obligation bonds. These bonds are therefore tax liens on all assessable property in the county.

State laws regulate general obligation bond sales by a county. The legal general obligation net bonded debt limit for North Carolina counties is eight percent of appraised valuation. Some general obligation bonds are exempt from this net debt limit, such as those issued for improvements to a water system and in some cases those redeemed by benefit.

b. Revenue Bonds

State law regulates revenue bond sales. The maximum length that bonds can run is 40 years. Revenue bonds do not count against the localities legal bonding capacity in that they eventually pay for themselves.

While revenue bonds are outside the debt limit, revenues must be sufficient to cover payment of the bonds after all operating costs have been met. It is sometimes necessary to increase user charges to meet these conditions.

c. Special Assessment or Benefit Assessment

In order to pay in part or in full for an improvement, assessments are sometimes levied upon those property owners specifically benefitted by the improvement. Such an assessment may be levied against property

where a water or sewer line is to be installed. Special assessments usually apply to churches, institutions, etc., that are ordinarily exempt from property taxes. General obligation bonds sold by a locality are sometimes repaid through benefit assessment.

d. Current Revenues

In addition to general operating costs, current revenue funds are the major source of capital improvements in the annual budget. Financing from current revenue is a pay-as-you-go policy. Disadvantages occur when expenditures are of comparatively large amounts. This results in unusual fluctuations in the tax rate which could be eliminated by distributing the cost over several years with long-term bonds. Sometimes user charges, such as those for water, are increased so that capital improvements can be financed from current revenues.

e. Capital Reserve Funds

This is a savings fund in which monies are added from the general fund or from a tax levied for this purpose. These monies are set aside for future necessary capital expenditures. This fund can be used to even out large capital expenditures which occur infrequently.

f. Subdivision Regulations

Subdivision regulations may require subdividers to provide certain public improvements at the time a new subdivision is built. Street grading, water mains, storm and sanitary sewers, and sidewalks may be required. If sufficient manpower and equipment are available, the county itself may install the improvements with the subdivider paying the cost. When the subdivider takes the responsibility for constructing improvements, the

county must inspect the improvements before approval of the final subdivision plat, or a performance bond should be posted to guarantee that all improvements will be installed in accordance with specified standards.

g. State and Federal Grants and/or Loans

State and federal grant-in-aid programs are frequently available to plan, construct, and finance capital improvements. Revenue sharing is one of the new financial sources available to counties to aid in the acquisition of public facilities and improved services.

h. Private Gifts

Bequests, grants, donations, and private subscriptions of land, money, buildings, or equipment are sometimes made to municipalities and counties. Several examples may illustrate possibilities; a local manufacturing concern may build a facility for the county; an estate or trust may specify money or land for a public park; a service club may raise money to provide facilities for a public park or other public use. Care must be exercised, however, so that a particular gift will not become a burden to the county. A building donated for public use may not necessarily be free if it is obsolete and in need of remodeling. In the long run, it may be cheaper for the county to construct a new building designed specifically for an intended and needed use.

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